

# FUND 100 COUNTY TRANSIT SYSTEMS

## Agency Mission

To provide safe, reliable, clean, and effective public transportation services that complement the other elements of the multi-modal transportation system in Fairfax County. To fund the County's share of operation for the Virginia Railway Express (VRE).

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$6,877,026	\$7,148,399	\$22,818,279	\$13,127,179	\$8,327,179
Reston/Herndon	14,368,480	9,840,383	14,166,377	11,750,557	11,750,557
Community Bus Services	1,677,737	1,565,564	2,852,200	1,672,810	1,672,810
Subtotal - Bus Services	\$22,923,243	\$18,554,346	\$39,836,856	\$26,550,546	\$21,750,546
Commuter Rail (VRE)	2,301,221	2,500,000	2,389,063	2,500,000	2,500,000
<b>Total Expenditures</b>	<b>\$25,224,464</b>	<b>\$21,054,346</b>	<b>\$42,225,919</b>	<b>\$29,050,546</b>	<b>\$24,250,546</b>
Income:					
Bus Fare Buy Down	\$613,837	\$0	\$114,322	\$0	\$0
Miscellaneous Revenues	0	46,200	63,000	46,200	46,200
State Reimbursement - Dulles	3,786,150	3,336,717	5,089,850	5,700,000	5,700,000
NVTC Funds for Bus Replacement	0	0	8,131,801	4,800,000	0
Other Revenue	1,345,246	0	534,750	160,160	160,160
<b>Total Income</b>	<b>\$5,745,233</b>	<b>\$3,382,917</b>	<b>\$13,933,723</b>	<b>\$10,706,360</b>	<b>\$5,906,360</b>
<b>Net Cost to the County</b>	<b>\$19,479,231</b>	<b>\$17,671,429</b>	<b>\$28,292,196</b>	<b>\$18,344,186</b>	<b>\$18,344,186</b>

## Board of Supervisors' Adjustments

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- A decrease of \$4,800,000 in expenditures and revenues is included. On January 8, 2001, the Board of Supervisors authorized staff to request the transfer of \$4.8 million in funds residing at the Northern Virginia Transportation Commission (NVTC) to the County for the procurement of 17 replacement buses for the Department of Transportation's Huntington Division. In the FY 2002 Advertised Budget Plan, these funds were originally reflected on both the expenditure and the revenue side of the budget in fiscal year 2002. However, the funds were actually received in February 2001. Therefore it was necessary to reflect actual receipt of the funds in FY 2001, which was accomplished as part of the *FY 2001 Third Quarter Review*.

# FUND 100

## COUNTY TRANSIT SYSTEMS

---

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- An increase of \$4,806,801 is included to purchase 17 replacement buses for the Department of Transportation's Huntington Division. In the FY 2002 Advertised Budget Plan, an amount of \$4.8 million was originally reflected on both the expenditure and the revenue side of the budget in fiscal year 2002. However, an amount of \$4,806,801 was actually received in February 2001. Therefore it was necessary to reflect actual receipt of the funds in FY 2001, which was accomplished as part of the FY 2001 Third Quarter Review.
- An increase of \$3,325,000 is included to complete the purchase of the Herndon Operations Center. County ownership of this facility will ensure the long-term continuation of service in the Reston/Herndon corridor without the risk of having to relocate the County's base of operations. It should be noted that funds available at NVTC were utilized to make this purchase.
- An increase of \$470,616 is included to fund previously approved service expansions in Dulles Corridor Express Bus Service. These service expansions are fully funded by an increase in the FY 2001 State Grant amount. Expanded service, previously approved by the Board of Supervisors, will be focused on the Reston Internal Bus Service (RIBS) routes and Route 980 from the Herndon-Monroe Park-and-Ride to the West Falls Church Metro Station.
- An increase of \$500,274 is required to fund the local share of the cost to replace all Fairfax Connector fareboxes with ones that accept the Washington Metropolitan Area Transit Authority (WMATA) SmarTrip proximity card. The replacement of these fareboxes is a region-wide effort that the Virginia Department of Rail and Public Transportation (DRPT) is sponsoring within Northern Virginia. The remaining \$1.7 million cost associated with farebox replacement will be picked up by DRPT. This initiative was funded as part of the *FY 2001 Third Quarter Review* to enable DOT to purchase equipment at the current WMATA contracted prices.
- Other adjustments include an increase of \$210,000 to purchase fixed-route transit scheduling software as approved in the information technology plan approved by the Department of Information Technology, an increase of \$38,500, fully offset by a State congestion mitigation grant, to expand service on Routes 304 and 305 in the Huntington Division, and an increase of \$282,753, fully offset by additional State reimbursement for Dulles Corridor Operating Expenses, to purchase an additional bus for the Reston/Herndon division. This bus will protect against the effects of traffic congestion and accidents during peak service periods by being positioned in busy locations within the Dulles Corridor that are susceptible to traffic-induced service delays. The expenditure increases are partially offset by a decrease of \$366,358 resulting from savings and efficiencies achieved throughout the Department.

---

### ***County Executive Proposed FY 2002 Advertised Budget Plan***

## **Purpose**

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington, Community Bus Services (CBS), and Reston-Herndon Divisions. This fund also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE).

# **FUND 100**

## **COUNTY TRANSIT SYSTEMS**

---

The FAIRFAX CONNECTOR system consists of 58 routes providing service to ten Metrorail stations. Private contractors have been hired to operate and maintain all FAIRFAX CONNECTOR service. In FY 2002, the FAIRFAX CONNECTOR is expected to operate 163 County-owned buses.

### **FAIRFAX CONNECTOR: HUNTINGTON DIVISION**

In FY 2002, FAIRFAX CONNECTOR service in the Huntington Division will operate 23 routes. This service includes local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner. Several service expansions are included in the FY 2002 Advertised Budget Plan, including the initiation of Saturday service on Route 204, expanded Saturday service on Route 105, expanded Sunday Service on Route 110, the initiation of major holiday service on Routes 101, 105, 110, and 401, and the operation of weekday service on minor holidays on Routes 102, 106, 107, 108, 111, 202, 203, 204, 301, 303, 304, 305, 306, 311, 383, 384, and 385. In addition, the FY 2002 budget annualizes the cost of some service implemented during FY 2001.

### **FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION**

The Community Bus Services (CBS) Division operates nine routes. These routes generally serve the central area of the County. Existing services include routes from the Fair Oaks area to the Vienna Metrorail Station, local service between the Vienna and Dunn Loring Metrorail Stations, local service in the Tysons Corner area, express service between Tysons Corner and the West Falls Church Metrorail Station, local service between Tysons Corner and Reston, and local service between George Mason University and Rosslyn via Tysons Corner. Service expansion included in the FY 2002 Advertised Budget Plan includes the operation of weekday service on minor holidays on Routes 402, 403, and 404.

### **FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION**

In FY 2002, FAIRFAX CONNECTOR service in the Reston-Herndon Division will include 26 routes. This service includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston and Tysons Corner, and local service within Reston. The FY 2002 budget includes funding for additional service in the Dulles Corridor. This service will be paid for by increased state grants.

### **FAIRFAX CONNECTOR: BUS REPLACEMENT**

In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for CONNECTOR buses. The current policy of funding CONNECTOR bus replacement is "pay as you go," which entails funding the expenditures as they arise. For this option, funding is identified every year, commensurate with the liability in that year. Efforts are not made in advance to set aside funding for a given year.

Over the past year, discussions have continued concerning the establishment of a CONNECTOR Bus Replacement Reserve. Initial estimates have been formulated, focusing on alternatives that more equally spread out bus replacement over future replacement cycles. The benefits of utilizing a reserve fund and an even replacement schedule for CONNECTOR bus replacement include:

- The Board of Supervisors is able to fund safe, reliable bus service without disrupting the funding available for other County services. Other services could be disrupted with the "pay as you go" option in years where the replacement requirement is particularly large, such as the estimated \$11.1 million requirement in FY 2011 or the estimated \$15.3 million requirement in FY 2013.
- The Department of Transportation is able to manage the long lead-time necessary to purchase transit buses (up to 30 months) and is able to obtain the best value on each purchase.
- Current services are maintained before other County services are enhanced or expanded.

# **FUND 100**

## **COUNTY TRANSIT SYSTEMS**

---

- Future bus service reliability is sustained.
- Fluctuations in annual requirements are reduced.
- The fleet stays fresh with approximately 8 percent replaced annually.

Under the July 1997 CONNECTOR Transit Bus Fleet Replacement Policy, 17 CONNECTOR buses in the Huntington Division are scheduled for replacement in FY 2002. An amount of \$4.8 million in funds from the Northern Virginia Transportation Commission (NVTC) are reflected as revenue in Fund 100, County Transit Systems, to purchase the replacement buses. It should be noted that there are no buses scheduled for replacement in FY 2003, making that timeframe a potential option to begin annual funding of a replacement reserve. Pending the availability of sufficient funding during FY 2003 budget development, an amount of \$4.0 million, increased by 3.0 percent annually, could be set aside to establish the reserve fund. This amount will be in lieu of "pay-as-you-go" funding. In concert with a more equally spread out bus replacement schedule, this annual rate of funding will provide sufficient replacement funds for the existing fleet of 163 in the reserve through at least FY 2026.

In addition, an amount of \$1,435,424, available through a transfer from Fund 309, Metro Operations and Construction, is available for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips.

### **VIRGINIA RAILWAY EXPRESS (VRE)**

FY 2002 commuter rail (VRE) related expenditures are estimated to be \$2,500,000. The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues which accrue directly to the VRE, State contributions, and contributions from the participating and contributing jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the operating expense net of passenger fares, and after State aid is applied, is approximately 43 percent based on a formula which apportions financial responsibility to participating jurisdictions 90 percent by ridership and 10 percent by population.

The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions. VRE is not expected to increase service in FY 2002.

### **Key Accomplishments**

- ◆ Opened the Herndon-Monroe Park-and-Ride, including 1,745 new parking spaces.
- ◆ Implemented Phase I of the Dulles Corridor Express Bus Service Plan which more than doubled the amount of bus service in the corridor.
- ◆ Began operation of four CONNECTOR stores to sell transit fare media and provide customer service to passengers.
- ◆ Placed 20 new replacement buses in service in the Huntington Division.
- ◆ Began the purchasing process for 39 replacement coaches for use in the Huntington and Community Bus Services Divisions.
- ◆ Implemented Sunday service on Route 401 between Springfield and Tysons Corner.

# **FUND 100**

## **COUNTY TRANSIT SYSTEMS**

---

- ◆ Created a web site ([www.FairfaxConnector.com](http://www.FairfaxConnector.com)) to allow customers twenty-four hour access to bus information and schedules.
- ◆ Extended the hours of service for the Telephone Information Center.
- ◆ Added Spanish speaking service representatives to the Telephone Information Center.
- ◆ Began the 15-year anniversary celebration of the FAIRFAX CONNECTOR.

### **FY 2002 Initiatives**

- ◆ Implement major marketing initiative in the Huntington Division to increase ridership.
- ◆ Decrease customer complaints through improved monitoring.
- ◆ Provide better customer service in operations and information.
- ◆ Increase quality of bus service delivery.
- ◆ Implement cross-County service from Fair Oaks to Reston.
- ◆ Implement Phase II of the Dulles Corridor Express Bus Service Plan.
- ◆ Improve quality of contract administration activities.
- ◆ Improve financial reporting capabilities.

### **Performance Measurement Results**

Several notable accomplishments were achieved in FY 2000. Most notably, service levels have expanded resulting in an increase of 17 percent in weekday ridership, an increase of 70 percent in Sunday ridership, and a slight increase in Saturday ridership. In the Dulles Corridor, overall ridership increased by just over 30 percent, as average weekday ridership increased by 47.5 percent and reverse commute ridership increased by 32 percent.

### **Funding Adjustments**

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ A decrease of \$11,903,987 reflects one-time FY 2001 spending of \$10,599,063 for bus replacement purchases, \$946,199 in bus restoration expenses, \$114,322 for the State funded Bus Fare Buydown Program, and \$244,403 for other one-time funding adjustments.
- ◆ An increase of \$4,800,000, funded by NVTC funds available to the County, is included to purchase 17 replacement buses in the Huntington Division.
- ◆ An increase of \$1,690,635, supported by additional State funding, is included for expanded Dulles Corridor Express Bus Service.
- ◆ An increase of \$330,800 is included to remove and replace underground fuel tanks at the Huntington Facility that have surpassed age criteria for replacement.
- ◆ An increase of \$309,974 is due to inflationary adjustments to existing contracts and maintenance requirements on older buses at the Huntington Division.

# FUND 100

## COUNTY TRANSIT SYSTEMS

---

- ◆ An increase of \$239,162 is included to fund Fairfax CONNECTOR weekend and holiday service enhancements primarily in southeast Fairfax County.
- ◆ An increase of \$229,720, fully offset by additional State aid and gas tax receipts, is included for systemwide service enhancements.
- ◆ An increase of \$194,430 in Department of Vehicle Services charges based on anticipated requirements for fuel, vehicle replacement, and maintenance costs.
- ◆ An increase of \$160,160, fully offset by additional VDOT funding, is included to fund additional service in the Springfield area required by the ongoing mixing bowl project.
- ◆ An increase of \$41,319 is included to fund the purchase of three replacement supervisory vehicles in the Reston/Herndon Division as these vehicles have met established Department of Vehicle Services criteria for replacement.

*The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ As part of the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$11,903,987, resulting in a *FY 2001 Revised Budget Plan* total of \$32,958,333. Of this total, \$10,599,063 is included for the purchase of 39 replacement buses approved for purchase during FY 1999 and FY 2000. An amount of \$946,199 represents an increase in contracted bus service expenses to restore 11 buses in the Huntington Division. An additional \$244,403 is due primarily to other contracted bus services, repair and maintenance costs, installation of bus transfer center lighting, and costs associated with the printing of timetables, brochures, and posters. The remaining \$114,322, fully offset by additional FY 2001 bus fare buydown revenue, is included to fund increased contract bus service and associated expenses resulting from free fares on FAIRFAX CONNECTOR routes 20-A/G/P, 402, and 403.

## FAIRFAX CONNECTOR

### Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 4.9 percent, from 6,100,000 in FY 2001 to 6,400,000 riders for FY 2002, in order to better serve County residents.
- ◆ To increase platform miles of service by 2.4 percent and platform hours of service by 2.1 percent by operating 6,342,261 platform miles and 412,837 platform hours of service on 58 routes in a cost-effective manner.

# FUND 100 COUNTY TRANSIT SYSTEMS

## FAIRFAX CONNECTOR - ALL DIVISIONS

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Buses operated	127	130	157 / 154	163	163
Routes served	52	52	58 / 58	58	58
Passengers transported	4,736,026	4,773,876	5,334,265 / 5,586,462	6,100,000	6,400,000
Platform hours provided	275,224	291,261	394,109 / 389,407	404,469	412,837
Platform miles provided	4,193,411	4,627,034	5,721,070 / 6,041,201	6,191,612	6,342,261
Revenue hours	216,286	220,077	323,362 / 324,185	335,491	335,491
Revenue miles generated	3,525,830	3,571,467	4,774,941 / 4,966,133	4,984,519	5,107,068
Timetables distributed	1,099,814	1,507,612	1,658,373 / 1,424,000	1,537,200	1,614,060
Information Sites	138	87	95 / 105	110	115
Maps Distributed	12,400	21,000	30,000 / 21,000	22,000	25,000
<b>Efficiency:</b>					
Operating costs	\$12,948,719	\$14,178,681	\$21,140,483 / \$18,926,217	\$20,897,519	\$22,416,676
Fare box revenue	\$2,728,918	\$2,664,402	\$2,693,163 / \$2,386,153	\$2,386,153	\$2,386,153
Operating subsidy	\$10,219,801	\$11,514,279	\$18,447,320 / \$16,540,064	\$18,511,366	\$20,030,523
Operating cost/passenger	\$2.73	\$2.97	\$3.96 / \$3.39	\$3.43	\$3.50
Operating cost/platform mile	\$3.09	\$3.06	\$3.70 / \$3.13	\$3.38	\$3.53
Operating cost/platform hour	\$47.05	\$48.68	\$53.64 / \$48.60	\$51.67	\$54.30
Operating subsidy/passenger	\$2.16	\$2.41	\$3.46 / \$2.96	\$3.03	\$3.13
Farebox revenue as a percent of operating costs	21%	19%	13% / 13%	11%	11%
Passengers/revenue mile	1.34	1.34	1.12 / 1.12	1.22	1.25
<b>Service Quality:</b>					
Complaints per 100,000 passengers	39	34	37 / 41	38	30
<b>Outcome:</b>					
Percent change in CONNECTOR passengers	6.6%	0.8%	11.7% / 17.0%	9.2%	4.9%
Percent change in service provided for:					
Platform miles	2.3%	10.3%	23.6% / 30.6%	2.5%	2.4%
Platform hours	23.6%	5.8%	35.3% / 33.7%	3.9%	2.1%

# FUND 100 COUNTY TRANSIT SYSTEMS

## FAIRFAX CONNECTOR: HUNTINGTON DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Buses operated	70	70	77 / 74	83	83
Routes served	23	23	23 / 23	23	23
Passengers transported	2,980,711	2,843,414	3,010,623 / 3,128,083	3,431,431	3,584,000
Platform hours provided	186,123	194,156	196,711 / 182,653	197,715	197,715
Platform miles provided	2,287,934	2,560,431	2,593,643 / 2,456,282	2,606,693	2,606,693
Revenue hours	143,061	141,401	NA / 143,654	155,500	155,500
Revenue miles generated	2,103,471	2,048,478	2,074,914 / 2,066,968	2,085,354	2,085,354
<b>Efficiency:</b>					
Operating costs	\$7,600,250	\$7,591,148	\$9,801,623 / \$8,172,287	\$9,492,734	\$9,314,440
Farebox revenue	\$1,615,571	\$1,461,621	\$1,461,621 / \$1,318,061	\$1,318,061	\$1,318,061
Operating subsidy	\$5,984,679	\$6,129,527	\$8,340,002 / \$6,854,226	\$8,174,673	\$7,996,379
Operating cost/passenger	\$2.55	\$2.67	\$3.26 / \$2.61	\$2.77	\$2.60
Operating cost/platform mile	\$3.32	\$2.96	\$3.78 / \$3.33	\$3.64	\$3.57
Operating cost/platform hour	\$40.83	\$39.10	\$49.83 / \$44.74	\$48.01	\$47.11
Operating subsidy/passenger	\$2.01	\$2.16	\$2.77 / \$2.19	\$2.38	\$2.23
Farebox revenue as a percent of operating costs	21%	19%	15% / 16%	14%	14%
Passenger/revenue mile	1.42	1.38	1.45 / 1.51	1.65	1.72
<b>Service Quality:</b>					
Complaints per 100,000 passengers	42	32	29 / 37	36	29
<b>Outcome:</b>					
Percent change in Huntington CONNECTOR passengers	9.8%	(4.6%)	5.9% / 10.0%	9.7%	4.4%
Percent change in service provided for:					
Platform miles	0.3%	11.9%	1.3% / (4.1%)	6.1%	0.0%
Platform hours	34.3%	4.3%	1.3% / (5.9%)	8.2%	0.0%



# FUND 100 COUNTY TRANSIT SYSTEMS

## FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Buses operated	14	17	15 / 15	15	15
Routes served	11	11	9 / 9	9	9
Passengers transported	394,352	433,048	454,176 / 508,635	552,123	576,000
Platform hours provided	31,262	36,704	37,247 / 39,403	39,403	39,403
Platform miles provided	451,467	546,269	558,705 / 571,949	571,949	571,949
Revenue hours	29,237	33,462	NA / 33,932	33,392	33,392
Revenue miles generated	425,540	466,589	474,899 / 448,190	448,190	448,190
<b>Efficiency:</b>					
Operating costs <sup>1</sup>	\$1,412,775	\$1,819,389	\$2,046,096 / \$1,860,785	\$1,875,235	\$1,855,858
Farebox revenue	\$181,944	\$198,137	\$198,137 / \$183,048	\$183,048	\$183,048
Operating subsidy	\$1,230,831	\$1,621,252	\$1,847,959 / \$1,677,737	\$1,692,187	\$1,672,810
Operating cost/passenger	\$3.58	\$4.20	\$4.51 / \$3.66	\$3.40	\$3.22
Operating cost/platform mile	\$3.13	\$3.33	\$3.66 / \$3.25	\$3.28	\$3.24
Operating cost/platform hour	\$45.19	\$49.57	\$54.93 / \$47.22	\$47.59	\$47.10
Operating subsidy/passenger	\$3.12	\$3.74	\$4.07 / \$3.30	\$3.06	\$2.90
Farebox revenue as a percent of operating costs	13%	11%	10% / 10%	10%	10%
Passenger/revenue mile	0.93	0.93	0.96 / 1.13	1.23	1.29
<b>Service Quality:</b>					
Complaints per 100,000 passengers	50	45	41 / 24	22	17
<b>Outcome:</b>					
Percent change in Community Bus passengers	3.4%	9.8%	4.9% / 17.5%	8.5%	4.3%
Percent change in service provided for:					
Platform miles	18.7%	21.0%	2.3% / 4.7%	0.0%	0.0%
Platform hours	11.5%	17.4%	1.5% / 7.4%	0.0%	0.0%

<sup>1</sup> Operating costs includes hourly costs of contractor-provided vehicles.

# FUND 100 COUNTY TRANSIT SYSTEMS

## FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual <sup>1</sup>	FY 2001	FY 2002
<b>Output:</b>					
Buses operated	43	43	65 / 65	65	65
Routes served	18	18	26 / 26	26	26
Passengers transported	1,360,963	1,497,414	1,869,466 / 1,949,744	2,116,446	2,240,000
Platform hours provided	57,839	60,401	160,151 / 167,351	167,351	175,719
Platform miles provided	1,454,010	1,520,334	2,568,722 / 3,012,970	3,012,970	3,163,619
Revenue hours	43,988	45,214	NA / 146,599	146,599	146,599
Revenue miles generated	996,819	1,056,400	2,225,128 / 2,450,975	2,450,975	2,573,524
<b>Efficiency:</b>					
Operating costs	\$3,935,694	\$4,768,144	\$9,292,764 / \$8,893,145	\$9,529,550	\$11,246,378
Farebox revenue	\$931,403	\$1,004,644	\$1,033,405 / \$885,044	\$885,044	\$885,044
Operating subsidy	\$3,004,291	\$3,763,500	\$8,259,359 / \$8,008,101	\$8,644,506	\$10,361,334
Operating cost/passenger	\$2.89	\$3.18	\$4.97 / \$4.56	\$4.50	\$5.02
Operating cost/platform mile	\$2.71	\$3.14	\$3.62 / \$2.95	\$3.16	\$3.55
Operating cost/platform hour	\$68.05	\$78.94	\$58.03 / \$53.14	\$56.94	\$64.00
Operating subsidy/passenger	\$2.21	\$2.51	\$4.42 / \$4.11	\$4.08	\$4.63
Farebox revenue as a percent of operating costs	24%	21%	11% / 10%	9%	8%
Passenger/revenue mile	1.37	1.42	0.84 / 0.80	0.86	0.87
<b>Service Quality:</b>					
Complaints per 100,000 passengers	29	34	50 / 50	46	35
<b>Outcome:</b>					
Percent change in Reston-Herndon CONNECTOR passengers	1.1%	10.0%	24.8% / 30.2%	8.5%	5.8%
Percent change in service provided for:					
Platform miles	1.1%	4.6%	69.0% / 98.2%	0.0%	5.0%
Platform hours	3.2%	4.4%	165.1% / 117.1%	0.0%	5.0%

<sup>1</sup> Across-the-board increases beginning in FY 2000 are due to implementation of Phase I of the Dulles Corridor Express Bus Service expansion.

# FUND 100

## COUNTY TRANSIT SYSTEMS

---

### COMMUTER RAIL

#### Objectives

- ♦ To increase the number of daily VRE riders boarding at stations in Fairfax County from 1,030 in FY 2001 to 1,060 in FY 2002, resulting in a 2.9 percent increase in VRE passengers boarding at stations in Fairfax County.

#### Performance Indicators

Indicators	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.45	\$2.37	\$2.29 / \$2.29	\$2.50	\$2.50
Daily trains operated	26	24	30 / 30	30	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	1,860	1,860	1,860 / 1,860	1,860	1,860
Daily A.M. boardings at Fairfax County stations	700	970	1,000 / 1,030	1,030	1,060
Estimated annual boardings / Alightings at Fairfax County Stations	351,400	429,300	442,200 / 515,610	515,610	531,078
<b>Efficiency:</b>					
Cost per County VRE trip	\$6.98	\$5.52	\$5.17 / \$4.44	\$4.85	\$4.71
<b>Outcome:</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	(30.0%)	38.6%	3.1% / 6.2%	0.0%	2.9%

# FUND 100 COUNTY TRANSIT SYSTEMS

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 100, County Transit Systems

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$11,363,476</b>	<b>\$657,286</b>	<b>\$12,030,153</b>	<b>\$845,679</b>	<b>\$845,679</b>
Revenue:					
Bus Fare Buy Down <sup>1</sup>	\$613,837	\$0	\$114,322	\$0	\$0
Miscellaneous Revenue <sup>2</sup>	0	46,200	63,000	46,200	46,200
State Reimbursement - Dulles Corridor	3,786,150	3,336,717	5,089,850	5,700,000	5,700,000
NVTC Funds for Replacement Buses	0	0	8,131,801	4,800,000	0
State Reimbursement-Other <sup>1,3</sup>	1,345,246	0	534,750	160,160	160,160
<b>Total Revenue</b>	<b>\$5,745,233</b>	<b>\$3,382,917</b>	<b>\$13,933,723</b>	<b>\$10,706,360</b>	<b>\$5,906,360</b>
Transfers In:					
FAIRFAX CONNECTOR (001)					
Huntington	\$10,012,201	\$6,376,495	\$6,376,495	\$6,669,717	\$6,669,717
Community Bus Services	1,387,502	1,554,564	1,554,564	1,647,809	1,647,809
Reston/Herndon	4,877,217	5,470,959	5,470,959	5,245,557	5,245,557
Commuter Rail	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Subtotal (001)</b>	<b>\$18,776,920</b>	<b>\$15,902,018</b>	<b>\$15,902,018</b>	<b>\$16,063,083</b>	<b>\$16,063,083</b>
Metro Operations and Construction (309)	1,368,988	1,205,704	1,205,704	1,435,424	1,435,424
<b>Total Transfers In</b>	<b>\$20,145,908</b>	<b>\$17,107,722</b>	<b>\$17,107,722</b>	<b>\$17,498,507</b>	<b>\$17,498,507</b>
<b>Total Available</b>	<b>\$37,254,617</b>	<b>\$21,147,925</b>	<b>\$43,071,598</b>	<b>\$29,050,546</b>	<b>\$24,250,546</b>

# FUND 100 COUNTY TRANSIT SYSTEMS

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 100, County Transit Systems

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
<u>FAIRFAX CONNECTOR</u>					
Huntington Division					
Operating Expenses	\$6,854,226	\$7,148,399	\$8,244,240	\$7,996,379	\$7,996,379
Capital Equipment	22,800	0	14,574,040	5,130,800	330,800
Subtotal - Huntington	\$6,877,026	\$7,148,399	\$22,818,280	\$13,127,179	\$8,327,179
Community Bus Services (CBS)					
Division					
Operating Expenses	\$1,677,737	\$1,565,564	\$1,720,214	\$1,672,810	\$1,672,810
Capital Equipment	0	0	1,131,985	0	0
Subtotal - CBS	\$1,677,737	\$1,565,564	\$2,852,199	\$1,672,810	\$1,672,810
Reston/Herndon Division					
Operating Expenses	\$8,008,101	\$8,492,479	\$9,010,607	\$10,361,334	\$10,361,334
Capital Equipment	6,360,379	1,347,904	1,830,770	1,389,223	1,389,223
Capital Projects	0	0	3,325,000	0	0
Subtotal - Reston/Herndon	\$14,368,480	\$9,840,383	\$14,166,377	\$11,750,557	\$11,750,557
Total - CONNECTOR	\$22,923,243	\$18,554,346	\$39,836,856	\$26,550,546	\$21,750,546
Commuter Rail	2,301,221	2,500,000	2,389,063	2,500,000	2,500,000
Total Expenditures	\$25,224,464	\$21,054,346	\$42,225,919	\$29,050,546	\$24,250,546
<b>Total Disbursements</b>	<b>\$25,224,464</b>	<b>\$21,054,346</b>	<b>\$42,225,919</b>	<b>\$29,050,546</b>	<b>\$24,250,546</b>
<b>Ending Balance</b>	<b>\$12,030,153</b>	<b>\$93,579</b>	<b>\$845,679</b>	<b>\$0</b>	<b>\$0</b>
Bus Replacement Reserve	0	0	0	0	0
Encumbered Balance	11,480,253	0	0	0	0
<b>Unreserved Balance</b>	<b>\$549,900</b>	<b>\$93,579</b>	<b>\$845,679</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The FY 2000 Actual revenue totals in these revenue categories have been revised due to audit adjustments.

<sup>2</sup> FY 2001 and FY 2002 miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

<sup>3</sup> Revenue in the FY 2001 "State Reimbursement - Other" category reflects grant funding for the purchase of two RIBS buses and for the partial-year operation of expanded service on routes 304 and 305. In FY 2002, this category reflects grant funding for the full-year operation of the expanded service on routes 304 and 305.